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Government of Alberta

BUDGET 2010

Striking the Right Balance

Solicitor General and Public Security

BUSINESS PLAN 2010–13

Alberta

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Solicitor General and Public Security

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of January 20, 2010 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Original signed by

Frank Oberle, *Solicitor General and Minister of Public Security*
January 20, 2010

THE MINISTRY

The Ministry of Solicitor General and Public Security includes the Department of Solicitor General and Public Security, the Victims of Crime Fund, the Lottery Fund, and the Alberta Gaming and Liquor Commission as entities for budget reporting purposes, as well as the Law Enforcement Review Board, the Criminal Injuries Review Board, the Victims of Crime Programs Committee and the Racing Appeal Tribunal. The Department of Solicitor General and Public Security is comprised of two operational divisions – Correctional Services and Public Security. The Corporate Services Division, Communications, Information Technology, and Human Resources Services provide support services to the ministry. The Alberta Gaming and Liquor Commission (AGLC) ensures that gaming and liquor activities are conducted effectively and with integrity, and in a socially responsible manner. It also endeavours to maximize the economic benefits of gaming and liquor activities in the province for the benefit of Albertans. The AGLC publishes its own business plan and annual report, they can be found on the AGLC website at: www.aglc.ca. The Law Enforcement Review Board is an independent, quasi-judicial body established under the *Police Act* that hears appeals from citizens who have filed a complaint regarding the actions of a police officer and who are not satisfied with the disposition of their complaint. The Criminal Injuries Review Board considers requests for reviews

concerning decisions on applications for financial benefits under the *Victims of Crime Act*. The Victims of Crime Programs Committee makes recommendations on grant applications, with respect to programs and services that assist victims. The Racing Appeal Tribunal hears appeals arising from the rulings or directions of horse racing officials.

VISION

Albertans have safe and secure communities in which to live, work and raise their families.

MISSION

To work with stakeholders and partners to promote safe, secure communities through effective law enforcement, crime prevention, corrections and victim services and to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

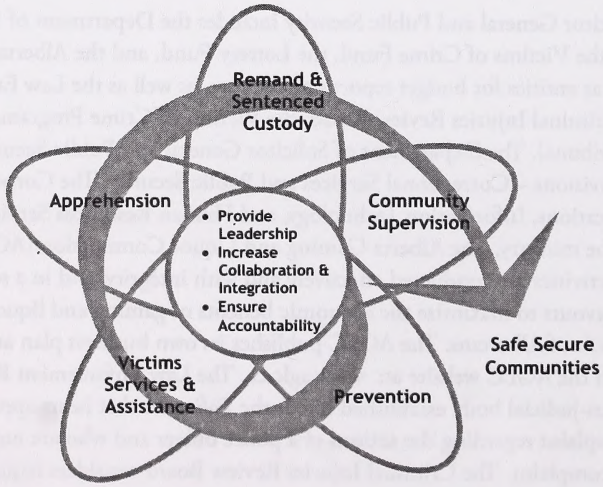
The ministry is committed to the government's strategic business plan. The Solicitor General and Public Security business plan links to the *Government of Alberta Strategic Business Plan* goals through:

Government of Alberta Goal 6: Albertans will be independent and our children will be well cared for.
Ministry Goal 6: Victims of crime receive assistance, information and support.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Ministry Goal 1: Leadership for effective and innovative law enforcement.
Ministry Goal 2: Support safe Alberta communities through law enforcement and crime prevention partnerships.
Ministry Goal 3: Officials and infrastructure in Alberta are safe and secure.
Ministry Goal 4: Secure and efficient custody and community supervision.
Ministry Goal 5: Offenders have the opportunity to access rehabilitative services and programs.
Ministry Goal 7: Liquor and gaming activities are conducted with integrity and in a socially responsible manner.

SOLICITOR GENERAL AND PUBLIC SECURITY DEPARTMENT SERVICES MODEL

The department delivers integrated services to achieve safe, secure communities by providing leadership, increasing collaboration and integration, and by ensuring accountability.



SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Crime in general has decreased over the past decade. However, with the economic downturn in Alberta, there has been an increase in domestic violence calls to shelters and to police. Organized crime, e.g. gang violence, drug trafficking, and internet fraud is becoming increasingly visible in Alberta and western Canada, and human trafficking is emerging as a reported crime. Today's criminal activity is more complex and sophisticated then ever, with new technologies being used for fraud, identity theft and recruitment.

These trends are particularly challenging, as the government's plan for economic recovery has required a tightening of government spending. The ministry is working with partners, stakeholders and communities throughout the province to address criminal activity and the continued significant representation of Aboriginal people in the criminal justice system. Continued participation in multi-disciplinary justice responses is key to addressing the complex demographic and crime trends. The ministry participates in numerous cross-ministry initiatives and working groups, such as the Safe Communities Secretariat, the Interdepartmental Committee on Family Violence and Bullying, the Justice Policy Advisory Committee, the Oil Sands Secretariat, and the Land Use Secretariat. The ministry rolled out an in-depth pandemic plan and learnings from this initiative are expected to be valuable for ongoing pandemic and disaster planning.

Law Enforcement and Crime Prevention

Law enforcement labour availability will be impacted by officer retirements, enticing opportunities for employment in other sectors, enhanced skill-set requirements, the rising demand for experienced law enforcement personnel from the private sector. Yet, law enforcement personnel face growing public demand for heightened accountability and professionalism, and the stringent requirements of an increasingly complex judicial system.

Ensuring a high level of law enforcement service throughout the province requires cost effective, innovative and collaborative approaches as well as partnerships with other ministries, various law enforcement agencies, and communities. This includes integrated and coordinated delivery of specialized investigative services. The ministry will continue to incorporate provincial training standards and civilian oversight of police to address the public's concerns for enforcement and accountability.

Crime prevention is recognized as an essential part of law enforcement, especially when families and communities are dealing with the stress of increased unemployment. The ministry will continue to assist policing partners and community stakeholders in developing and delivering crime prevention initiatives and programs. This includes programs aimed at reducing criminal activity and victimization among youth, such as drug and alcohol awareness campaigns, protecting personal property, and teaching acceptance and respect for diversity.

Corrections

Inmate populations at provincial correctional centres have increased by nearly 60 per cent since 2000-01, primarily driven by the rising remand population. Supervision of remanded persons is more staff intensive due to unresolved acute addictions, mental health concerns, family conflict and gang-related issues, as well as the anxiety related to the outcome of the charges against them.

Increased enforcement and implemented or planned changes to federal legislation (reflecting the federal justice reform agenda) have increased pressure on Alberta's adult custody population, which is projected to rise another 37 per cent by 2015. The passing of Bill C-25 in late 2009 (limiting credit for time spent in pre-trial custody) may reduce remand pressures somewhat, but will increase sentenced inmate offender populations. Other changes to the Criminal Code will increase pressures in centres housing sentenced inmates, such as the proposed Bill C-42 (restricting eligibility for conditional sentences).

To address current and future population pressures, and changing inmate profiles, the ministry continues implementation of recommendations from the Blueprint for the Future of Corrections. The recommendations include implementing offender behaviour management best practices, training staff in new offender risk and needs assessment tools, replacing current legacy offender management information systems with a new, integrated system, and using innovative technology to expand videoconferencing. Many of these best practices are included in the design of the new Edmonton Remand Centre, scheduled to open in 2012, for which construction is now well underway.

Victims

The ministry continues to collaborate with stakeholders, such as community partners, to increase the province's capacity to deliver specialized services to victims of crime with unique needs, and to provide consistent, timely and relevant services to victims. Alberta has a high number of visible minorities, and the third highest immigrant population in Canada (16 per cent) and has seen an increase in hate crime. Recognizing cultural diversity and creating educational opportunities around tolerance can reduce hate crime violence. As the "baby boomers" age, Alberta may see an increase in elder abuse, although this group is the least likely to be victims of violent crime.

The ministry will continue to focus on increasing public awareness of services available, supporting programs that meet the needs of culturally and linguistically diverse Albertans and increasing the capacity to provide resources to underserved communities. Crime prevention, restorative justice, diversion programs and victim services are all key to reducing reoffending and victimization.

The critical importance of engaging Aboriginal communities to build capacity for safety and security is evident with their rapidly expanding populations, high risk of victimization, and overrepresentation in the criminal justice system. The generally younger age of the Aboriginal population and the high number of risk factors means early intervention and crime prevention programs will help prevent crime and reduce victimization.

Alberta Gaming and Liquor Commission

The economic downturn has impacted the province's gaming and liquor industries as Albertans may be less willing to spend their disposable income purchasing liquor or participating in gaming activities, however the ministry's commitment to social responsibility will continue.

The responsible service and consumption of liquor products will be promoted through programs like ProTect Security Staff training and the ProServe program for staff working in licensed premises. The ministry will continue to promote the safety of patrons in and around licensed premises by working with partners to implement initiatives like the Alberta Alcohol Strategy.

For gaming, the ministry will ensure that charities and communities continue to benefit from the changing gaming landscape in Alberta. Initiatives that encourage responsible gambling will be developed and implemented in conjunction with partners, and current initiatives, like the Voluntary Self Exclusion Program and Responsible Gambling Information Centres, will continue to be offered.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

1. Law Enforcement Framework **Linkage:** **Goals 1, 2, 3, 4 and 5**	Develop a law enforcement framework to more effectively and efficiently coordinate enforcement activities. The framework will address the dimensions of service delivery, governance and funding. Work with stakeholders to implement innovative technology approaches to improve intelligence sharing across programs, linking of first responder radio systems, and increased information sharing through the Alberta Police Integrated Information Initiative. Improve civilian oversight and governance to ensure police and peace officer accountability and to increase public confidence in the criminal justice system.
2. Additional police officers **Linkage:** **Goals 1 and 2**	Continue to increase the number of police officers in the province to reach the 2008-11 target of 300 additional police officers. Discuss options for achieving this priority with the various policing agencies in the province.
3. Reduce crime and support safe communities **Linkage:** **Goals 1, 2, 3, 4, 5 and 7**	Through the Safe Communities Secretariat, work with partners, stakeholders and communities to develop a long-term crime reduction and prevention framework that balances prevention, treatment and enforcement. This strategy will include implementation of approved recommendations from the Crime Reduction and Safe Communities Task Force to achieve a future in which Albertans will experience less crime, feel less fearful of crime and have safer communities to live and work.
4. Alberta Gang Reduction Strategy **Linkage:** **Goals 1, 2 and 4**	As part of the long-term crime reduction and prevention framework, the Safe Communities Secretariat will work with communities, community agencies, educational institutions, law enforcement, and various levels of government to implement the Alberta Gang Reduction Strategy to reduce gang-related crime and violence in Alberta, as well as reduce the influence of gangs within our communities through awareness, prevention, intervention and enforcement strategies.
5. Implement the Blueprint for the Future of Corrections **Linkage:** **Goals 4 and 5**	Continue the implementation of enhanced offender risk and needs assessment tools and support other risk reduction initiatives in community corrections. Implement leading practices for offender behaviour management, including the use of innovative technology and ensure that inmate programming, discipline and management are consistent with best practices. Continue to address current and projected population pressures in remand and correctional centres and work with justice partners to identify possible solutions to reduce adult custody populations without negatively impacting public safety.

6. Ensure victims of crime have a meaningful role in the criminal justice system **Linkage:** **Goal 6**	Assist victim service organizations and partners to provide a more meaningful role for victims in the criminal justice system. Work with community partners to improve community resource capacity to respond to victims of crime.
7. Ensure the province's liquor and gaming industries meet the expectations of Albertans **Linkage:** **Goal 7**	Work with stakeholders and partners to develop and implement initiatives aimed at reducing violence in and around licensed premises and to support a culture of moderation for alcohol consumption in Alberta. Explore all possible technology options regarding the delivery of gaming products while promoting gambling practices and programs that reduce the risk of problem gambling. Consider policy implications from research on the socio-economic impacts of gaming.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Law enforcement and crime prevention

GOAL ONE 1 Leadership for effective and innovative law enforcement

What It Means The ministry ensures effective policing in the province by providing provincial policing through the RCMP and municipal policing assistance grants to municipalities. Through collaboration, the province develops and monitors policing standards, advises and monitors civilian oversight bodies, and establishes partnerships. The province also oversees peace officers and private security personnel.

Strategies

1.1 Facilitate and monitor civilian oversight for all policing and other law enforcement activities across Alberta.

1.2 Ensure effective policing through the provision of the Provincial Police Service Agreement, Municipal Policing Assistance Grants and Aboriginal policing programs and maintain policing standards.

1.3 Implement the Law Enforcement Framework to increase the efficiency and effectiveness of policing in Alberta.

1.4 Work with policing partners and stakeholders to introduce common technology and standards to facilitate information integration and interoperability across law enforcement agencies.

1.5 Lead the development and coordination of strategic training, curriculum design and standards and program delivery.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Victimization rate**[1] The percentage of Albertans who have reported being a victim of crime in the past year	22%	25%	25%	25%
1.b **Crime rate: property crime**[2] The rate (per 100,000 pop) of property crime as reported by police	3,895 (26.5% higher than the national rate of 3,079)	No more than 22% higher than the national rate	No more than 20% higher than the national rate	No more than 18% higher than the national rate
1.c **Crime rate: violent crime**[2] The rate (per 100,000 pop) of violent crime as reported by police	1,120 (20.2% higher than the national rate of 932)	No more than 15% higher than the national rate	No more than 13% higher than the national rate	No more than 11% higher than the national rate

Sources:
1 Annual Survey of Albertans
2 Crime Statistics in Canada, Canadian Centre for Justice Statistics

GOAL TWO

2 Support safe Alberta communities through law enforcement and crime prevention partnerships

What It Means To address crime and public safety in the province, the ministry offers services and programs that work to complement existing policing and law enforcement efforts. These programs seek to engage communities, government and other agencies to increase community safety. The ministry coordinates province-wide policing and enforcement initiatives and works with other levels of government.

Strategies

2.1 Through the Alberta Law Enforcement Response Teams (ALERT), continue the coordination of law enforcement partnerships including the integration of Alberta Sheriffs to address organized and serious crime and other critical criminal activity pressures.

2.2 Support traffic safety programs as part of the Alberta Traffic Safety Plan.

2.3 Implement an integrated traffic services model through a partnership between Alberta Sheriffs and the RCMP.

2.4 Provide education, awareness and training for community-based crime prevention programs.

2.5 Continue to support local communities, policing services and targeted government agencies in delivering local crime reduction solutions and restorative justice programs.

2.6 Partner with the Safe Communities Secretariat to implement government accepted recommendations from the Crime Reduction and Safe Communities Task Force Report.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Public perception of safety in the home**[1] The percentage of Albertans who feel "reasonably safe" to "very safe" in their home after dark	91%		No lower than 90%	
2.b **Public perception of safety in the neighbourhood**[1] The percentage of Albertans who feel "reasonably safe" to "very safe" walking alone in their area after dark	73%	82%	82%	82%

Source:
1 Survey of Albertans

GOAL THREE 3 Officials and infrastructure in Alberta are safe and secure

What It Means The ministry is responsible for security of elected officials, property and operations, including court and legislature security. It is also responsible for counter-terrorism, intelligence and crisis management planning in coordination with federal, provincial, municipal governments, industry partners and stakeholders.

Strategies

3.1 Provide protection services for elected and judicial officials, Alberta court houses, property and operations, and for the Energy Resources Conservation Board and the Alberta Utilities Commission.

3.2 As part of administering the Alberta Counter-Terrorism Crisis Management Plan, provide coordinated security information sharing mechanisms amongst stakeholders and partners to ensure appropriate steps are taken in the event of an intentional act or threat.

3.3 Work with government entities to conduct security audits and to establish minimum security standards for government owned and leased buildings.

3.4 Work with industry in its crisis management planning and preparedness.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Satisfaction with services or information from the Alberta Security and Strategic Intelligence Support Team (ASSIST)**[1]	87 %	87%	87%	87%

Source:
1 Client Satisfaction Survey, Public Security Division

GOAL FOUR 4 Secure and efficient custody and community supervision

What It Means The ministry ensures young and adult offenders are effectively and efficiently supervised in the community, securely held in custody, and safely transported.

Strategies

4.1 Continue to develop and implement new, innovative and alternative approaches to manage offenders and address remand population pressures in the province.

4.2 Optimize provincial correctional services infrastructure.

4.3 Ensure the safety of the community through the effective enforcement of court orders and supervision of community and in-custody offenders.

4.4 Provide safe and secure transport of offenders.

4.5 Continue implementation of the corrections blueprint recommendations to guide the future of provincial corrections.

4.6 Improve public, staff and offender safety through the development of integrated offender management information systems.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Successful completion of temporary absence supervision**[1] The percentage of offenders on temporary absence who do not incur a new criminal charge while under supervision	99.9%		No lower than 99%	
4.b **Number of escape incidents from secure custody (within a correctional facility) or during transport**[2]	1	0	0	0

Sources:
1 Administrative data, Correctional Services Division
2 Administrative data, Correctional Services and Public Security Divisions

GOAL FIVE 5 Offenders have the opportunity to access rehabilitative services and programs

What It Means While under ministry supervision (community and custody), offenders are offered the opportunity to participate in a variety of rehabilitative programs. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours.

Strategies

5.1 Provide offenders access to a variety of rehabilitative services, health services, and specialized treatment, education and life skills training programs.

5.2 In conjunction with Alberta Health Services, improve addictions programming and mental health services in adult and young offender centres, including remand centres.

5.3 In partnership with Alberta Health Services, ensure offenders receive appropriate health services.

5.4 Support the Alberta Children and Youth Cross-Ministry Initiative by ensuring that provincial supports for youth in transition are comprehensive, integrated and effective in meeting the needs of youth at risk.

5.5 Ensure training content for front line staff is current, reflects best practices and is aligned with ministry priorities.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Percentage of incarcerated offenders involved in work, education, treatment or life management programs**[1]	89%		No lower than 85%	

Source:
1 Administrative data, Correctional Services Division

Core Business Three: Victims programs and services

GOAL SIX 6 Victims of Crime receive assistance, information and support

What It Means Through collaboration with stakeholders and other ministries, the ministry ensures that eligible victims of crime receive financial benefits, assistance and support. The ministry assists community groups and organizations in meeting the needs of victims of crime.

Strategies

6.1 Provide financial assistance to eligible victims through the Financial Benefits Program.

6.2 Provide funding through the Victims of Crime Fund Grant Program to eligible groups and organizations that provide programs and initiatives that benefit victims of crime.

6.3 Build resource capacity for the provision of improved victim services within community groups, Aboriginal and isolated communities.

6.4 Develop an enhanced accountability framework for community programs.

6.5 Provide training for victim service unit coordinators, volunteer advocates and criminal justice professionals.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
6.a **Satisfaction with services provided by employees and volunteers within the criminal justice system**[1]	81.8%	80%	80%	80%

Note:
1 Percentages have been derived from scores based on a five-point rating scale and rounded to the nearest tenth per cent.

Source:
1 Client Satisfaction Survey, Public Security Division

Core Business Four: Regulate liquor and gaming in Alberta and encourage social responsibility

GOAL SEVEN 7 Alberta's liquor and gaming activities are conducted with integrity and in a socially responsible manner

What It Means The ministry continues to ensure Alberta's liquor industry remains progressive while promoting a culture of moderation to reduce alcohol related harms. The ministry also encourages the development of healthy sustainable gambling environments while offering quality gaming entertainment choices and providing economic benefits to charities and Albertans. The ministry ensures the government's portion of revenue from provincial lotteries is directed to the Alberta Lottery Fund which provides financial support to thousands of volunteer and community-based organizations.

Strategies

7.1 In partnership with other ministries, promote a culture of moderation to reduce alcohol related harms.

7.2 Address the causes and impacts of violence in and around licensed premises.

7.3 Ensure stability in the liquor supply chain.

7.4 Ensure the liquor model, charitable gaming model, and the Alberta Lottery Fund meet the current and future expectations of Albertans.

7.5 Encourage the development of healthy, sustainable gambling environments that minimize gambling related harm.

7.6 Review the results of the Alberta Gaming Research Institute's Socio-Economic Effects of Gaming Study and consider policy implications.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a **Percentage of Albertans satisfied with the conduct of the liquor business in Alberta**[1]	77%	80%	80%	80%
7.b **Percentage of Albertans satisfied with the conduct of legal gaming in Alberta**[1]	72%	70%	70%	70%

Source:
1 Survey of Albertans, Alberta Gaming and Liquor Commission

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Law enforcement and crime prevention	331,983	370,918	366,619	371,611	373,842	394,109
Custody, supervision and facilitation of rehabilitative opportunities for offenders	205,140	212,526	206,013	214,849	215,929	236,519
Victims programs and services	26,514	28,576	28,573	28,442	29,036	29,807
Regulate liquor and gaming in Alberta and encourage social responsibility	1,522,117	1,497,927	1,343,327	1,294,116	1,353,572	1,426,863
MINISTRY EXPENSE	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
ransfer from overnment of Canada	22,098	32,857	27,547	31,552	31,562	31,682
nvestment ncome	11,718	7,000	2,400	3,000	3,000	3,000
remiums, ees and Licences	553	1,665	552	1,154	1,735	1,787
et ncome from Commercial perations	2,195,997	2,371,978	2,071,978	1,989,246	2,062,222	2,149,300
ther Revenue	33,192	33,278	35,211	36,540	38,156	39,182
MINISTRY REVENUE	2,263,558	2,446,778	2,137,688	2,061,492	2,136,675	2,224,951
EXPENSE						
Program						
inistry upport ervices	28,463	29,487	28,903	28,379	28,508	29,008
ublic ecurity	321,669	361,799	357,509	363,141	365,300	385,480
Correctional ervices	186,145	193,368	187,427	196,086	197,134	217,282
aming	38,478	36,600	26,600	26,600	28,100	29,600
Victims of Crime	24,761	27,099	27,099	27,029	27,598	28,398
Valuation Ad ustments and ther rovisions	2,599	267	267	267	267	267
Lottery und ayments to ther inistries	1,483,639	1,461,327	1,316,727	1,267,516	1,325,472	1,397,263
MINISTRY EXPENSE	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298
ain Loss on isposal of Capital Assets						
NET OPERATING RESULT	177,804	336,831	193,156	152,474	164,296	137,653

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	2,263,558	2,446,778	2,137,688	2,061,492	2,136,675	2,224,951
Inter-ministry consolidation adjustments	(419)	(800)	(800)	(525)	(525)	(525)
Consolidated Revenue	2,263,139	2,445,978	2,136,888	2,060,967	2,136,150	2,224,426
Ministry Expense	2,085,754	2,109,947	1,944,532	1,909,018	1,972,379	2,087,298
Inter-ministry consolidation adjustments	(1,484,058)	(1,462,127)	(1,317,527)	(1,268,041)	(1,325,997)	(1,397,788)
Consolidated Expense	**601,696**	**647,820**	**627,005**	**640,977**	**646,382**	**689,510**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,661,443	1,798,158	1,509,883	1,419,990	1,489,768	1,534,916

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry upport ervi es	4,517	35,061	26,295	24,700	15,100	4,300
u li e urity	2,076	755	755	570	570	570
Corre tional ervi es	1,124	150	150	150	150	150
i ti s of Cri e	-	25	25	25	25	25
MINISTRY CAPITAL INVESTMENT	7,717	35,991	27,225	25,445	15,845	5,045

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